

AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
S.B. 305 2011 General Session

Economic Development Through Education / Career Alignment

Sponsor: Sen. Howard A. Stephenson
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Agency Utah State Office of Education

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A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | State agencies will not require an appropriation to implement the bill. |
| <input type="checkbox"/> | There is no fiscal impact on local governments. |
| <input type="checkbox"/> | There is no fiscal impact on businesses |
| <input checked="" type="checkbox"/> | There is no fiscal impact on individuals. |
| <input checked="" type="checkbox"/> | The bill will not affect revenues. |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

Attachments welcome.

If necessary, explain why this bill has no fiscal impact.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 59 thru 143

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PAD

For multiple appropriations

This is of

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

S.B. 305 appropriates \$600,000 from the Education Fund to the Utah Education Network (UEN) to run a pilot program for online education and career counseling. Though S.B. 305 indicates that the funds will come from unappropriated amounts in the Education Fund, those funds could otherwise be appropriated to the Uniform School Fund. Thus, LEAs may realize a reduction in funding up to \$600,000 that will be diverted to the new program. Currently, the UtahFutures program provides similar services as those defined in S.B. 305. UtahFutures is funded with approximately \$291,000 per year. The Utah Comprehensive Counseling and guidance program requires that every student in every school that serves students in grades 7 through 12 use UtahFutures.

E. REVENUES

Select Fund

Education Fund, 1-Time

Current Budget Year
FY 2011

Coming Budget Year
FY 2012

Future Budget Year
FY 2013

Total

0

0

0

F. COSTS by FUND

Select Fund

Education Fund, 1-Time

Current Budget Year
FY 2011

Coming Budget Year
FY 2012

Future Budget Year
FY 2013

Total

0

600,000

600,000

0

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category

Personal Services
Travel
Current Expense
DP Current Expense
DP Capital Outlay
Capital Outlay
Other/Pass Thru

Current Budget Year
FY 2011

Coming Budget Year
FY 2012

Future Budget Year
FY 2013

Total

0

600,000

600,000

0

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

\$600,000 in the Education Fund that would otherwise be available for appropriation to the Uniform School Fund will not be available as those monies will be utilized for the pilot program defined by S.B. 305.

Businesses

Businesses interested in applying for the RFP will incur costs to prepare a proposal. The business that wins the RFP will realize the contract revenue and incur the expenses to run the program.

Individuals

Students will benefit from the new pilot online education and career counseling program.

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This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.